

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 021

### SPI - General Apportionment

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	10,976,625	328,563	11,305,188
<b>Total Maintenance Level</b>	10,905,825	423,061	11,328,886
Difference	(70,800)	94,498	23,698
Percent Change from Current Biennium	(0.6)%	28.8%	0.2%
<b>Performance Changes</b>			
New Instructional Hours Correction		2,311	2,311
<b>Subtotal</b>		2,311	2,311
<b>Total Proposed Budget</b>	10,905,825	425,372	11,331,197
Difference	(70,800)	96,809	26,009
Percent Change from Current Biennium	(0.6)%	29.5%	0.2%

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### New Instructional Hours Correction

The 2013-15 budget provided an allocation of additional classroom teacher units to increase instructional hours for grades seven through twelve by 2.2222 hours per week beginning in the 2014-15 school year. The calculations relied on general education class sizes, and did not include smaller class sizes for career and technical education and skill center courses. It also did not include funding for substitute teachers or central administration. A change is made to the formula providing funding for the additional hours of instruction by adjusting the planning time assumption for classroom teachers in the basic education funding allocation. This automatically accommodates differences in class sizes, substitute teachers and administrative services. (Education Legacy Trust Account-State)